United Nations A/61/764

General Assembly

Distr.. General
26 February 2007

Original: English

Sixty-first session
Agenda item 140
Financing of the United Nations Observer Mission in Georgia

Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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07-25047 (E) 190307

Summary

The present report contains the budget for the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2007 to 30 June 2008, which amounts to $35,528,900.

The budget provides for the deployment of 135 military observers, 20 United Nations police, 115 international staff, 191 national staff and 1 United Nations Volunteer.

The total resource requirements for UNOMIG for the financial period from 1 July 2007 to 30 June 2008 have been linked to the Mission's objective through a number of results-based frameworks, grouped by component (substantive civilian, military, United Nations police and support). The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June)

Category	*Expenditures (2005/06)*	*Apportionment (2006/07)*	*Cost estimates (2007/08)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	3 953.6	4 210.7	4 775.5	564.8	13.4
Civilian personnel	17 601.0	18 287.4	20 389.7	2 102.3	11.5
Operational costs	9 595.4	10 879.8	10 363.7	(516.1)	(4.7)
Gross requirements	**31 150.0**	**33 377.9**	**35 528.9**	**2 151.0**	**6.4**
Staff assessment income	2 191.3	2 226.6	2 372.9	146.3	6.6
Net requirements	**28 958.7**	**31 151.3**	**33 156.0**	**2 004.7**	**6.4**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**31 150.0**	**33 377.9**	**35 528.9**	**2 151.0**	**6.4**

Human resources

	Military observers[a]	*Military contingents*[a]	*United Nations police*[a]	*Formed police units*[a]	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management											
Approved 2006/07	—	—	—	—	8	7	—	—	—	—	**15**
Proposed 2007/08	—	—	—	—	8	7	—	—	—	—	**15**
Components											
Substantive civilian											
Approved 2006/07	—	—	—	—	14	3	—	—	—	—	**17**
Proposed 2007/08	—	—	—	—	14	3	—	—	—	—	**17**
Military											
Approved 2006/07	135	—	—	—	3	29	—	—	—	—	**167**
Proposed 2007/08	135	—	—	—	3	29	—	—	—	—	**167**
United Nations police											
Approved 2006/07	—	—	18	—	2	7	—	—	—	—	**27**
Proposed 2007/08	—	—	20	—	2	7	—	—	—	—	**29**
Support											
Approved 2006/07	—	—	—	—	89	145	2	1	—	—	**237**
Proposed 2007/08	—	—	—	—	88	145	2	1	—	—	**236**
Total											
Approved 2006/07	135	—	18	—	116	191	2	1	—	—	**463**
Proposed 2007/08	135	—	20	—	115	191	2	1	—	—	**464**
Net change	**—**	**—**	**2**	**—**	**(1)**	**—**	**—**	**—**	**—**	**—**	**1**

[a] Represents highest level of authorized strength.
[b] Includes National Officers and national General Service Staff.
[c] To be funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 937 (1994) of 21 July 1994. The most recent extension of the mandate was authorized by the Council in its resolution 1716 (2006) of 13 October 2006.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the 1994 Agreement on a Ceasefire and Separation of Forces and advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by component (substantive civilian, military, United Nations police and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement measure progress towards such accomplishments during the budget period. The human resources of the Mission have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel relative to the budget for 2006/07 have been explained under the respective components.

5. The cost estimates assume that the core mandate, concept and scope of operations of the Mission are likely to remain unchanged.

6. In the 2007/08 period, the Mission seeks efficiency gains by (a) abolishing one Field Service post, whose functions will be absorbed by another post in the Security Office, (b) reinforcing controls in all of its fuel facilities to effectively monitor fuel supplies and utilization, resulting in the termination of commercial contracts on fuel management, (c) reducing commercial communications charges by using least-cost routing and more cost-effective cellular and satellite phone services and using effective electronic approving procedures for both official and personal calls and (d) reducing total planned flight hours for one fixed-wing and one rotary-wing aircraft from 1,023 to 889.

7. The Mission's liaison office is based in the capital city, Tbilisi, the location of the Office of the Special Representative of the Secretary-General. The Mission's headquarters is in Sukhumi, some 420 kilometres from the capital; the headquarters includes a second office for the Special Representative of the Secretary-General as well as the permanent Offices of the Deputy Special Representative of the Secretary-General, the Chief Military Observer, the Senior Police Adviser, the Chief of Human Rights and the Chief Administrative Officer. The Mission's sector headquarters are located in Gali and Zugdidi. All travel of Mission personnel and transport of goods and services among these locations are handled by the Mission.

Executive direction and management

8. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved posts 2006/07	1	1	1	—	1	2	2	**8**	7	—	**15**
Proposed posts 2007/08	1	1	1	—	1	2	2	**8**	7	—	**15**
Net change	—	—	—	—	—	—	—	—	—	—	—

Component 1: substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards the political settlement of the Georgian-Abkhaz conflict	1.1.1 Conclusion of agreements between parties on security guarantees, return of internally displaced persons and refugees, economic cooperation and confidence-building measures
	1.1.2 Engagement of parties in direct dialogues through 3 meetings on substantive political issues

Outputs

- 4 reports of the Secretary-General to the Security Council
- Facilitation of and participation in 7 high-level meetings of the Group of Friends of the Secretary-General held outside of Georgia under the chairmanship of the Under-Secretary-General for Peacekeeping Operations, with the participation of the parties to the conflict, as part of the United Nations-led peace process
- Monthly consultations with the Group of Friends in Tbilisi, 4 consultations in New York and 5 consultations in the capitals of the Member States constituting the Group of Friends in support of the United Nations-led peace process
- Daily meetings with the parties in Tbilisi and Sukhumi to promote the United Nations-led peace process
- Facilitation of 5 regional meetings of the parties on substantive political issues
- Chairing and facilitation of 4 meetings of the parties within the Geneva Task Force dealing with political and security matters
- Organization of and participation in 2 international experts' meetings on substantive political issues and international security guarantee mechanisms
- Chairing of 6 meetings of the Coordinating Council on security matters, on the return of refugees and internally displaced persons and on socio-economic issues
- Facilitation of and participation in the conference on economic confidence-building measures with the participation of the parties, the Group of Friends, international donors and other international and non-governmental organizations (NGOs)

- Organization of a study visit by the two parties to examine best practices in a post-conflict zone and return visit(s) of international experts to assist in the development of joint initiatives conducive to mutual confidence-building
- Facilitation of high-level and "second-track" contacts between the parties, as required, in the region and in Europe with international and local NGOs that contribute to the peace process and confidence-building measures, on divided families, women's associations and humanitarian assistance
- Daily contacts with local and international media on political developments

Expected accomplishments	*Indicators of achievement*
1.2.1 Progress towards the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia	1.2.1 Signing of a document by the parties on the safe and dignified return of internally displaced persons and refugees 1.2.2 Commencement of registration and counting of returnees

Outputs

- Chairing of 10 meetings of the Working Groups of the Coordinating Council on the return of refugees and internally displaced persons and on socio-economic issues
- Participation in 5 meetings of the Sochi working groups on the return of internally displaced persons and refugees and on the rehabilitation of the railway and energy sectors
- Facilitation of and participation in the implementation of the European Commission-funded two-year rehabilitation programme on electricity, health and income-generation for the Gali, Ochamchira, Tqvarcheli and Zugdidi districts and co-chairing of 3 meetings of the Steering Committee and 12 meetings of the Working Group to review, endorse, manage and monitor the implementation of the projects
- Facilitation of the implementation of the recommendations of the Joint Assessment Mission (2000) and the Security Assessment Mission (2002) to the Gali district
- Collaboration with and provision of logistical, operational and security support to the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Development Programme (UNDP) and other United Nations entities on the return of internally displaced persons and refugees
- Facilitation through implementing partners, including local and international organizations, of the implementation of reconstruction projects funded from the UNOMIG trust fund
- Monthly meetings on return-related issues with representatives of both sides, NGOs and bicommunal groups
- Bimonthly provision of updated village profiles to UNHCR, UNDP and other United Nations entities

Expected accomplishments	*Indicators of achievement*
1.3 Increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district	1.3.1 Increase in the total number of investigations of human rights complaints by the local authorities (2005/06: 141; 2006/07: 50; 2007/08: 194)
	1.3.2 Increase in the number of local NGOs implementing human rights projects for disadvantaged groups in isolated areas (2005/06: 3; 2006/07: 5; 2007/08: 6)

Outputs

- Monitoring of 50 trial sessions on human rights violations
- 70 visits to detention facilities to carry out interviews with detainees, meet penitentiary personnel and monitor registration logs and detention conditions
- Interviewing of 500 persons at the UNOMIG office in Sukhumi for the assessment of their claims of human rights violations
- Provision of legal advice to 150 claimants on cases assessed as human rights violations
- Participation in weekly meetings of the Joint Fact-finding Group and quadripartite meetings involving the Collective Peacekeeping Forces of the Commonwealth of Independent States (CIS) and the Georgian and Abkhaz parties on human rights aspects of security incidents
- Implementation of 10 human rights awareness programmes (workshops, lectures, campaigns) for 80 law enforcement professionals, journalists and NGO activists throughout Abkhazia, Georgia
- Identification of and reporting to 3 donors and implementing partners on the development and promotion of human rights education, awareness-raising, capacity-building and training projects in the field of human rights

External factors

Political situation in the region will remain stable. Third parties are willing to support and facilitate the peace process. Parties are willing to cooperate on human rights-related matters. Donors will provide the necessary funding

Table 2
Human resources: component 1, substantive civilian

Civilian staff	International staff								National staff	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Political/Civil Affairs/Public Information Office											
Approved 2006/07	—	1	2	5	—	2	—	10	—	—	10
Proposed 2007/08	—	1	2	5	—	2	—	10	—	—	10
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Office											
Approved 2006/07	—	—	1	3	—	—	—	4	3	—	7
Proposed 2007/08	—	—	1	3	—	—	—	4	3	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2006/07	—	1	3	8	—	2	—	14	3	—	17
Proposed 2007/08	—	1	3	8	—	2	—	14	3	—	17
Net change	—	—	—	—	—	—	—	—	—	—	—

Component 2: military

Expected accomplishments	*Indicators of achievement*
2.1 Compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces	2.1.1 No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone (2005/06: 4 incidents; 2006/07: 0 incidents; 2007/08: 0 incidents)
	2.1.2 No reintroduction of military forces in the Kodori Valley (2005/06: 0 incidents; 2006/07: 0 incidents; 2007/08: 0 incidents)

Outputs

- 8,760 United Nations military operational and rotational observer mobile patrol person-days in the Gali and Zugdidi sectors (4 military observers per patrol x 6 daily patrols x 365 days)
- 288 United Nations military observer mobile patrol person-weeks in Zugdidi and lower Kodori Valley launched from 2 observation posts (2 military observers per patrol x 4 daily patrols x 36 weeks)
- 720 United Nations military observer mobile patrol person-days in the upper Kodori Valley launched from a forward team base (4 military observers per patrol x 5 patrols per week x 36 weeks)
- Weekly quadripartite meetings on security issues in the zone of conflict with representatives of the CIS Collective Peacekeeping Forces and the Georgian and Abkhaz sides
- Chairing of 8 meetings of the Coordinating Council's Working Group I on security matters

- Organization of weekly meetings of the Joint Fact-finding Group and contacts with law enforcement agencies on both sides of the ceasefire line
- Meetings and liaison on an as-required basis with the CIS Collective Peacekeeping Forces central and local authorities and law enforcement agencies on coordination of patrols and investigation of security incidents
- Daily operational contacts with the CIS Collective Peacekeeping Forces on the coordination of joint patrols
- Investigations of allegations of violations of the Ceasefire Agreement as required

External factors

Parties respect the provisions of the Moscow Agreement and subsequent protocols on security matters, and provide security guarantees for the monitoring of the Kodori Valley. Irregular armed groups do not pose a threat

Table 3
Human resources: component 2, military

Category											**Total**
I. Military observers											
Approved 2006/07											**135**
Proposed 2007/08											**135**
Net change											—
	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Chief Military Observer											
Approved 2006/07	—	1	—	1	—	1	—	**3**	29	—	**32**
Proposed 2007/08	—	1	—	1	—	1	—	**3**	29	—	**32**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-II)											
Approved 2006/07											**167**
Proposed 2007/08											**167**
Net change											—

Component 3: United Nations police

Expected accomplishments	*Indicators of achievement*
3.1 Enhancement of public law and order in the Gali and Zugdidi districts	3.1.1 Increase in the total number of police officers trained and deployed in the Zugdidi sector (2005/06: 240; 2006/07: 500; 2007/08: 540)
	3.1.2 Increase in the total number of trained and deployed police officers in the Gali sector (2005/06:100; 2006/07: 200; 2007/08: 230)

Outputs

- Advice on a weekly basis to law enforcement agencies on police and law enforcement matters
- Regular monitoring of law enforcement agencies through 4 sector offices (2 in Gali district and 2 in Zugdidi district)
- Facilitation of financing through external donors of the establishment of 2 equipped police training facilities (1 in Gali and 1 in Zugdidi) for 50 local law enforcement officers
- Weekly Joint Fact-Finding Group and quadripartite meetings with local law enforcement agencies, district authorities and the CIS Collective Peacekeeping Forces on matters relating to security and criminal incidents; provision of forensic services relating to cross-ceasefire line investigations
- Weekly meetings at the command level with local law enforcement agencies on security and policing matters in the Gali and Zugdidi regions
- Participation in 8 meetings of Coordinating Council Working Group I on security matters
- On-the-job training for 770 police personnel, in cooperation with 60 trained local police trainers, on crime prevention, community policing, human security, human rights and law enforcement, gender and forensic issues
- Facilitation of the training of 50 local police officers at police schools abroad on human rights, investigation techniques, forensics and community policing, to be funded from voluntary contributions to the trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces
- 5,840 patrol person-days (2 police officers per patrol x 4 daily patrols x 2 sectors x 365 days)
- 416 joint patrol person-weeks with local police in the Gali and the Zugdidi sectors (2 police officers per patrol x 2 joint patrols x 2 sectors x 52 weeks)
- 20 information campaigns on United Nations police activities, involving monthly press releases, radio (30 minutes per month x 12 months) and television broadcasts (30 minutes per day x 20 days per year) and issuance of 2 leaflets

External factors

Law enforcement agencies of the parties will cooperate in exchanging information and conducting joint investigations. The donors will provide financial support, material and training to law enforcement agencies. Qualified candidates will be available to join the police service

Table 4
Human resources: component 3, United Nations police

Category	*Total*
I. United Nations police	
Approved 2006/07	**18**
Proposed 2007/08	**20**
Net change	**2**

	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the United Nations Police Adviser											
Approved 2006/07	—	—	2	—	—	—	—	**2**	7	—	**9**
Proposed 2007/08	—	—	2	—	—	—	—	**2**	7	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-II)											
Approved 2006/07											**27**
Proposed 2007/08											**29**
Net change											**2**

Component 4: support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Reduction in commercial communications costs by 5 per cent, from $681,200 in 2006/07 to $645,400 in 2007/08, using least-cost routing and more cost-effective cellular and satellite phone services
	4.1.2 Reduction in the consumption of petrol, oil and lubricants by 5 per cent, from an average consumption of 176 litres/vehicle/month in 2005/06 and 167 litres/vehicle/month in 2006/07 to 158 litres/vehicle/month in 2007/08
	4.1.3 Extension of notification period for the renewal and/or termination of long-term contracts from 30 days in 2006/07 to 60 days in 2007/08
	4.1.4 Reduction in the number of days for the write-off and disposal of assets, from 365 days in 2005/06 and 250 days in 2006/07 to 200 days in 2007/08

Outputs

Service improvements

- Installation of 1 telecommunications tower in the Office of the Special Representative of the Secretary-General in Tbilisi to improve the delivery and reliability of voice and data services within the Mission area
- Intersector conferencing within the Mission area through a terrestrial network, which will reduce reliance on a satellite transponder
- Integration on UNOMIG telephone network to utilize Digital Enhanced Cordless Telecommunications capabilities to reduce usage of commercial cellular services
- Installation of a fuel log system in 183 vehicles and introduction of the Mission Electronic Fuel Accounting System to increase effectiveness in the monitoring of fuel supply, storage and utilization
- Issuance of service termination notices to vendors, suppliers or service providers within 60 days of contract expiration dates and/or when values of contracts are less than or equal to 25 per cent of the not-to-exceed amounts
- Issuance of 50 renewal/notices to vendors and suppliers for the provision of goods and services within 60 days of the expiration of current contracts
- Identification of assets for write-off, related review by the Local Property Survey Board and disposal action within 200 days

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 135 military observers and 20 United Nations police officers
- Administration of 116 international staff, 192 national staff (including temporary positions) and 1 United Nations Volunteer
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations for disciplinary action

Facilities and infrastructure

- Maintenance of the Mission headquarters in Sukhumi and 2 sector headquarters in Gali and Zugdidi, including the logistics base in Zugdidi and the Tbilisi liaison office
- Establishment of 2 additional observation posts and 4 forward patrol bases in the upper Kodori Valley and the Gali and Zugdidi sectors
- Provision of sanitation services for all premises, including sewerage and garbage collection and disposal
- Storage and supply of 300,000 litres of diesel, oil and lubricants for generators
- Maintenance of 878 km of roads and 167 bridges, including the renovation of 45 km of roads and 5 bridges
- Maintenance and renovation of 6 fuel storage facilities for generators and vehicles in 6 locations

Ground transportation

- Operation and maintenance of 183 United Nations-owned vehicles, including 36 armoured vehicles, and 2 contingent-owned vehicles in 3 locations
- Supply of 408,000 litres of petrol, oil and lubricants for vehicles

Air transportation

- Operation and maintenance of 1 AN-24 fixed-wing and 1 MI-8 rotary-wing aircraft
- Supply of 799,340 litres of aviation fuel for air operations

Communications

- Support and maintenance of a satellite network consisting of 1 Earth-station hub for voice, fax, video and data communications
- Support and maintenance of 5 very small aperture terminal systems, 12 telephone exchanges and 29 microwave links
- Support and maintenance of 46 high frequency and 811 very high frequency repeaters and transmitters

Information technology

- Support and maintenance of 52 servers, 315 desktop computers, 87 laptop computers, 85 printers and 24 digital senders in 4 locations
- Support and maintenance of 12 local area networks and wide area networks for 500 users in 8 locations

Medical

- Operation and maintenance of 2 level-1 clinics at the Sukhumi headquarters and in the Gali and Zugdidi sectors for Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel
- HIV sensitization and awareness programme, including peer education and printing of posters for all Mission personnel

Security

- Close protection services for the Special Representative of the Secretary-General and all high-level visitors 24 hours a day, 7 days a week in the Mission area
- Provision of security services for Sukhumi headquarters, sector headquarters in Zugdidi and Gali and the Office of the Special Representative of the Secretary-General in Tbilisi 24 hours a day, 7 days a week
- Training on security and fire safety for all new Mission staff
- Upgrading and maintenance of closed-circuit television systems in Sukhumi, Zugdidi and Gali

External factors

The security situation will make it possibly to carry out support activities. Vendors, contractors and suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Civilian staff	*International staff*								*National staff*[a]	*United Nations Volunteers*	**Total**
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	**Subtotal**			
Office of the Chief Administrative Officer											
Approved 2006/07	—	1	4	10	56	13	5	**89**	145	1	**235**
Proposed 2007/08	—	1	4	10	55	13	5	**88**	145	1	**234**
Net change	—	—	—	—	**(1)**	—	—	**(1)**	—	—	**(1)**
Approved temporary positions 2006/07[b]	—	—	1	—	—	—	—	**1**	1	—	**2**
Proposed temporary positions 2007/08[b]	—	—	1	—	—	—	—	**1**	1	—	**2**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2006/07	—	1	5	10	56	13	5	**90**	146	1	**237**
Proposed 2007/08	—	1	5	10	55	13	5	**89**	146	1	**236**
Net change	—	—	—	—	**(1)**	—	—	**(1)**	—	—	**(1)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Justification

Office of the Chief Administrative Officer

- **International staff: decrease by 1 post**

It is proposed to abolish 1 Field Service post (Fire Marshall), whose functions will be absorbed by another post in the Security Office, on the basis of a recent review of the Mission's organizational structure.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2007 to 30 June 2008.)

Category	*Expenditures (2005/06)* (1)	*Apportionment (2006/07)* (2)	*Cost estimates (2007/08)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	3 583.9	3 647.4	4 066.0	418.6	11.5
Military contingents	64.3	64.7	64.7	—	—
United Nations police	305.4	498.6	644.8	146.2	29.3
Formed police units	—	—	—	—	—
Subtotal	**3 953.6**	**4 210.7**	**4 775.5**	**564.8**	**13.4**
Civilian personnel					
International staff	14 633.5	15 080.7	16 553.6	1 472.9	9.8
National staff	2 914.4	3 173.5	3 792.7	619.2	19.5
United Nations Volunteers	53.1	33.2	43.4	10.2	30.7
Subtotal	**17 601.0**	**18 287.4**	**20 389.7**	**2 102.3**	**11.5**
Operational costs					
General temporary assistance	22.3	214.5	231.6	17.1	8.0
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	519.8	525.0	518.2	(6.8)	(1.3)
Facilities and infrastructure	2 405.7	2 575.4	2 462.2	(113.2)	(4.4)
Ground transportation	1 039.5	1 434.3	1 674.7	240.4	16.8
Air transportation	2 367.7	2 903.1	2 687.0	(216.1)	(7.4)
Naval transportation	—	—	—	—	—
Communications	1 457.0	1 630.5	1 436.9	(193.6)	(11.9)
Information technology	1 102.5	985.6	828.5	(157.1)	(15.9)
Medical	140.0	46.5	46.5	—	—
Special equipment	2.9	2.8	5.8	3.0	107.1
Other supplies, services and equipment	538.0	562.1	472.3	(89.8)	(16.0)
Quick-impact projects	—	—	—	—	—
Subtotal	**9 595.4**	**10 879.8**	**10 363.7**	**(516.1)**	**(4.7)**
Gross requirements	31 150.0	33 377.9	35 528.9	2 151.0	6.4
Staff assessment income	2 191.3	2 226.6	2 372.9	146.3	6.6
Net requirements	28 958.7	31 151.3	33 156.0	2 004.7	6.4
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**31 150.0**	**33 377.9**	**35 528.9**	**2 151.0**	**6.4**

Average delayed deployment factor and vacancy rates

Category	*2006/07*	*2007/08*
Military and police personnel		
Military observers	10	—
United Nations police	15	—
Civilian personnel		
International staff	10	10
National staff	1	1
United Nations Volunteers	—	—
Temporary positions[a]	—	—

[a] Funded under general temporary assistance.

B. Contingent-owned equipment: major equipment and self-sustainment

9. Requirements for the period from 1 July 2007 to 30 June 2008 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $92,200, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	64.7
Subtotal	**64.7**
Self-sustainment	
Facilities and infrastructure	
Miscellaneous general stores	0.6
Medical	
Medical services	26.9
Subtotal	**27.5**
Total	**92.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.80	4 April 2004	4 April 2004
Intensified operational condition factor	1.90	4 April 2004	4 April 2004
Hostile action/forced abandonment factor	1.50	4 April 2004	4 April 2004
B. Applicable to home country			
Incremental transportation factor	0.0-4.25		

C. Training

10. The estimated requirements for training for the period from 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	—
Official travel	
Official travel, training	215.8
Other supplies, services and equipment	
Training fees, supplies and services	104.1
Total	**319.9**

11. The resource requirements in this category are attributable mainly to training related to the enhancement of substantive and technical skills, including in the areas of information technology, weapons classification, close protection and languages.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	$418.6	11.5%

- **Management: additional inputs and outputs**

12. The increased requirements are attributable mainly to the planned full deployment of the authorized strength of 135 military observers, compared with the provision in the 2006/07 period, which included a delayed deployment factor of 10 per cent. Provision for the full deployment of observers is based on the recent resumption of joint monitoring patrol activities in the upper Kodori Valley.

	Variance	
United Nations police	$146.2	29.3%

- **Management: additional inputs and outputs**

13. The additional requirements are attributable to the planned deployment of the full authorized strength of 20 police personnel, compared with the provision in the 2006/07 period for 18 police personnel with a deployment factor of 15 per cent. The

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

increase is also attributable to the higher costs of rotation travel on the basis of past experience.

	Variance	
International staff	$1,472.9	9.8%

- **Management: additional inputs and same outputs**

14. The additional requirements are attributable to the increase in the average salary costs, which have been derived from actual costs for the 2005/06 period, as well as an increase in the hazardous duty station allowance from $1,000 to $1,300 per person per month effective 1 January 2007. The variance takes into account an efficiency gain of $153,414 related to the abolishment of one Field Service post.

	Variance	
National staff	$619.2	19.5%

- **Management: additional inputs and same outputs**

15. The additional requirements are due to the revision of the salary scales effective 1 October 2006. The variance also reflects an increase in the number of staff entitled to hazardous duty station allowance (176 staff, compared with 174 in the 2006/07 period) and an increase in the monthly rate of hazardous duty station allowance ($251 per person per month, compared with $195 per person per month in the 2006/07 period). Estimated requirements are based on national staff deployed in Sukhumi, Gali and Zugdidi for a 10-month period.

	Variance	
United Nations Volunteers	$10.2	30.7%

- **Management: additional inputs and same outputs**

16. The increased requirements are attributable mainly to an increase in the resettlement allowance and medical and life insurance rates. In addition, the variance reflects the inclusion of non-recurrent costs such as settling-in grant, pre-departure expenses and assignment and repatriation travel, as the incumbent United Nations Volunteer is expected to complete his assignment in the 2007/08 period.

	Variance	
General temporary assistance	$17.1	8.0%

- **Management: additional inputs and same outputs**

17. The variance is attributable mainly to the application of average salary costs for international staff, based on actual expenditures in 2005/06, and the revision of the salary scales for national staff effective 1 October 2006. In addition, the provision covers the employment of 5 national General Service staff for a period of

6 months to provide interpretation and translation services in connection with the resumption of patrols in the upper Kodori Valley.

	Variance	
Facilities and infrastructure	($113.2)	(4.4%)

- **Management: reduced inputs and same outputs**

18. The reduced requirements are attributable mainly to the acquisition of fewer items of security and safety equipment and electrical equipment. The variance is also attributable to reduced resource requirements for the maintenance and repair of roads and bridges as compared with requirements in the 2006/07 period.

	Variance	
Ground transportation	$240.4	16.8%

- **Management: increased inputs and same outputs**

19. The additional requirements are ascribed mainly to the replacement of 32 light vehicles and 3 material-handling vehicles (forklifts), as compared with the replacement of 21 light vehicles budgeted for in 2006/07. The variance takes into account the efficiency gain of $21,900 resulting from the termination of contracts for three fuel attendants.

	Variance	
Air transportation	($216.1)	(7.4%)

- **Management: reduced inputs and same outputs**

20. The variance is due primarily to lower requirements for landing fees and ground handling charges in Tbilisi as a result of a concession granted under the status-of-mission agreement. In addition, the variance reflects reduced requirements for air-crew subsistence allowance and liability insurance for two aircraft. As a result of rationalization of the Mission's air operations, the variance takes into account the efficiency gain of $216,100 related to the reduction in the planned flight hours by 13 per cent, from 1,023 to 889, for two aircraft.

	Variance	
Communications	($193.6)	(11.9%)

- **Management: reduced inputs and same outputs**

21. The variance under this heading is attributable primarily to the replacement of fewer items of communications equipment than in the 2006/07 period. The variance of $193,600 takes into account the efficiency gain of $35,800 resulting from the use of least-cost routing and more cost-effective cellular and satellite phone services.

	Variance	
Information technology	($157.1)	(15.9%)

- **Management: reduced inputs and same outputs**

22. The variance under this heading is attributable mainly to the replacement of fewer items of computer equipment based on their useful economic life and the non-requirement for additional software.

	Variance	
Special equipment	$3.0	107.1%

- **Management: additional inputs and same outputs**

23. The variance under this heading is attributable to the provision for the replacement of two mine detectors.

	Variance	
Other supplies, services and equipment	($89.8)	(16.0%)

- **Management: reduced inputs and same outputs**

24. The variance under this heading is attributable primarily to reduced requirements for freight and related charges and bank charges, based on the Mission's past experience. The variance also reflects the non-requirement for other equipment because adequate stocks exist.

IV. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Observer Mission in Georgia are:**

(a) **Appropriation of the amount of $35,528,900 for the maintenance of the Mission for the 12-month period from 1 July 2007 to 30 June 2008;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $2,960,742 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 60/266 and the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 60/266)

Decisions and requests	*Action taken to implement decisions and requests*
Section II	
Stresses that the resource requirements should respond to the mandates and circumstances of each operation (para. 1).	The 2007/08 budget is based on the mandate and concept of operations of the Mission as defined in Security Council resolution 937 (1994), which remain unchanged.
Requests the Secretary-General to include in the performance reports on peacekeeping operations details of monthly expenditure patterns, as well as to provide, in the context of the consideration of the budget submission, to the extent possible, supplementary information on the most up-to-date financial data available on actual expenditures for the current period (para. 3).	The Mission's performance report for 2005/06 includes information on the monthly expenditure pattern for the reporting period.
Section XII	
Requests the Secretary-General to report to the General Assembly at its sixty-first session on optimal levels for spare parts in all missions, and also requests that the budget proposals for the period from 1 July 2007 to 30 June 2008 not exceed those levels (para. 1).	Significant efforts were made to reduce the spare parts holdings in the Mission during the financial year 2005/06 to bring it in line with the General Assembly recommendations. The budget submission for fiscal year 2007/08 was prepared on the basis of actual consumption and spare parts holdings. The 2007/08 budget guidelines of the Communications and Information Technology Service recommend 10 per cent of total inventory value for spare parts, whereas UNOMIG has submitted budget proposals of 5 per cent of its total inventory value for the same item, on the basis of Mission consumption.

Decisions and requests	*Action taken to implement decisions and requests*
Section XIII	
Requests the Secretary-General to make greater use of videoconferencing facilities and e-learning programmes for training and other purposes and to report to the General Assembly at its sixty-first session on improvements and efficiencies made through greater utilization of those tools.	The Mission is making greater use of its videoconferencing facilities for various meetings and conferences. On average, there are 20 intersector/inter-mission sessions per month, of 1.5 hours' duration. The Mission has utilized the e-learning programmes for training users. Subjects covered in e-learning courses include integrity awareness, basic and advanced security in the field, prevention of harassment, sexual harassment and abuse of authority in the workplace, peacekeeping and some Microsoft applications.

B. Advisory Committee on Administrative and Budgetary Questions

(A/60/810)

Request/recommendation	*Action taken to implement request/recommendation*
Pointed out, with regard to the establishment of one national post of Webmaster/Public Information Office Assistant, that the maintenance of the Mission's website is an important function of the Public Information Office, for which capacity should be established through the reprioritization of the activities of the Office and the internal redeployment of posts (para. 19).	Taking into account the increased activities of the Mission in connection with the resumption of patrols in the Gali sector, the identification of a national post for internal redeployment within existing resources is currently under consideration.
Encouraged the Mission to rationalize its flight schedules as expeditiously as possible and trusted that savings resulting from the reconfiguration of the flight schedules would be identified and reflected in the next performance report for the Mission (para. 27).	The Mission reviewed its flight schedules and rationalized flights on the basis of the current concept of operations and in view of the current political developments in UNOMIG. Flights to Istanbul were reduced to twice a month and flights to Trabzon were increased to three times a month, resulting in lower utilization of flight hours, reduced fuel costs and lower subsistence allowance payable to the aircrew for layovers in Istanbul. Savings realized as a result of the reconfiguration of flight schedules would be reflected in the performance report for 2006/07. The Mission plans to continue implementing the rationalization of flights in 2007/08 by reducing flight hours by 13 per cent, from 1,023 to 889.

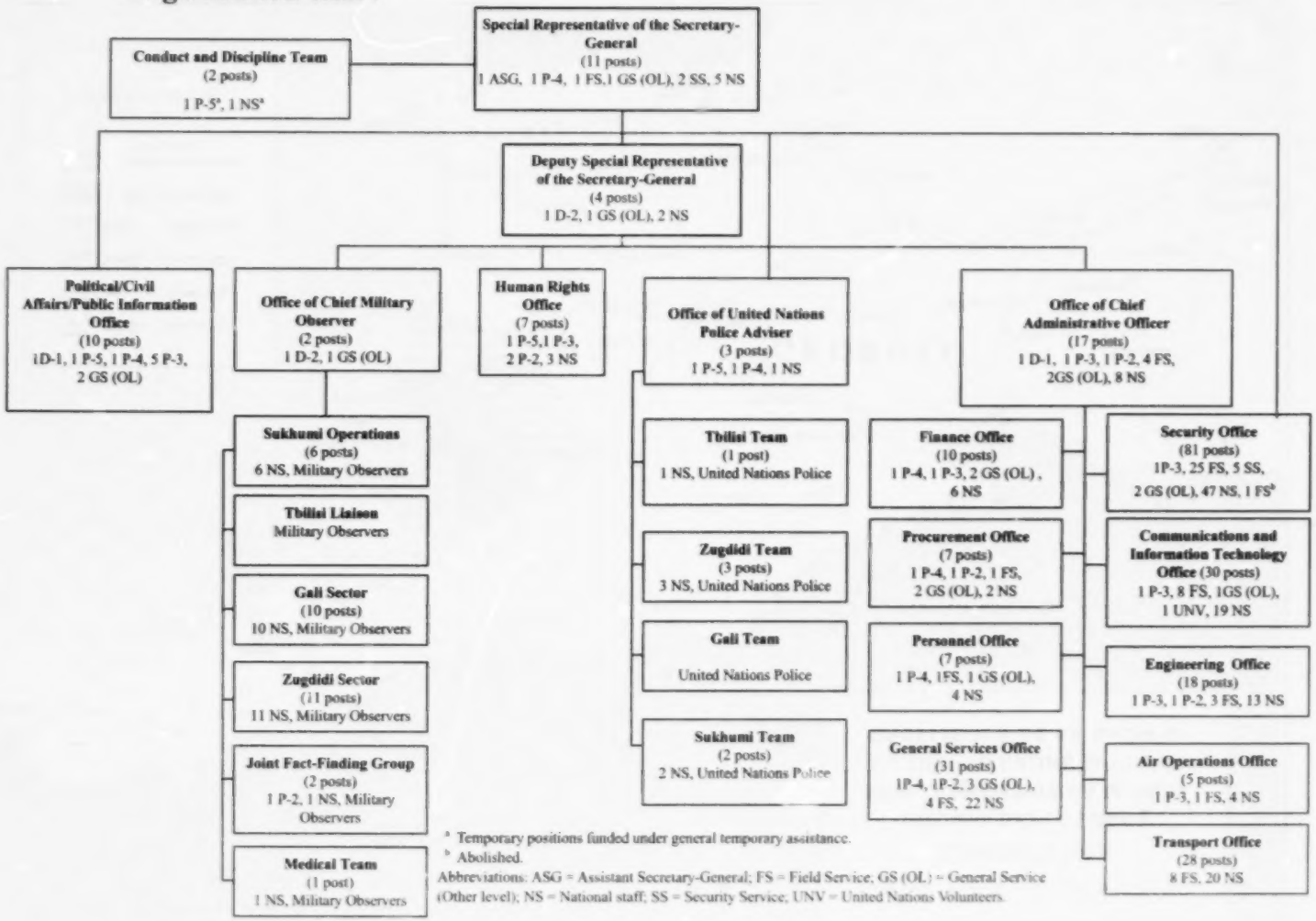
C. Board of Auditors

(A/60/5 (vol. II) and Corr.1, chap. II)

Request/recommendation	*Action taken to implement request/recommendation*
Reiterated its recommendation that the management of long-outstanding accounts receivable be improved and that mission systems be reviewed to ensure the accurate ageing of accounts receivable (para. 48).	The Mission performs monthly ageing analyses of accounts receivable by conducting monthly reviews of those accounts, identifying all amounts outstanding for more than two months and undertaking appropriate follow-up actions. Details of the analyses are submitted to Accounts Division and the Finance Management and Support Service.
Reiterated its recommendation that the training needs of procurement officers be formally identified and communicated to Headquarters (para. 118).	The training needs of procurement staff were identified, and the Chief of the Procurement Office submitted training requirements to Headquarters. Provisions have been made in the 2005/06 and 2006/07 budgets for procurement staff training and developing competencies in the application of policies and procedures set out in the United Nations Procurement Manual.
Recommended that the cause of the errors and discrepancies contained in the vehicle usage reports be investigated and that the measures necessary to rectify those errors be implemented (para. 214).	The Mission is acquiring a fuel log system that will complement the CarLog system. This will enhance fuel storage and usage reporting. The system is planned to be installed during the financial year 2006/07.
Recommended that the implementation of CarLog, after the system's shortcomings had been adequately addressed, should be rolled out to all peacekeeping missions (para. 218).	CarLog has been installed in 165 of the 183 vehicles in the total Mission fleet. The remaining 18 vehicles are specialized vehicles on which the CarLog system will not be installed.

Annex

Organization chart


Special Representative of the Secretary-General
(11 posts)
1 ASG, 1 P-4, 1 FS,1 GS (OL), 2 SS, 5 NS
Conduct and Discipline Team
(2 posts)
1 P-5[a], 1 NS[a]
Deputy Special Representative of the Secretary-General
(4 posts)
1 D-2, 1 GS (OL), 2 NS
Political/Civil Affairs/Public Information Office
(10 posts)
1D-1, 1 P-5, 1 P-4, 5 P-3, 2 GS (OL)
Office of Chief Military Observer
(2 posts)
1 D-2, 1 GS (OL)
Human Rights Office
(7 posts)
1 P-5,1 P-3, 2 P-2, 3 NS
Office of United Nations Police Adviser
(3 posts)
1 P-5, 1 P-4, 1 NS
Office of Chief Administrative Officer
(17 posts)
1 D-1, 1 P-3, 1 P-2, 4 FS, 2GS (OL), 8 NS
Sukhumi Operations
(6 posts)
6 NS, Military Observers
Tbilisi Liaison
Military Observers
Gali Sector
(10 posts)
10 NS, Military Observers
Zugdidi Sector
(11 posts)
11 NS, Military Observers
Joint Fact-Finding Group
(2 posts)
1 P-2, 1 NS, Military Observers
Medical Team
(1 post)
1 NS, Military Observers
Tbilisi Team
(1 post)
1 NS, United Nations Police
Zugdidi Team
(3 posts)
3 NS, United Nations Police
Gali Team
United Nations Police
Sukhumi Team
(2 posts)
2 NS, United Nations Police
Finance Office
(10 posts)
1 P-4, 1 P-3, 2 GS (OL), 6 NS
Procurement Office
(7 posts)
1 P-4, 1 P-2, 1 FS, 2 GS (OL), 2 NS
Personnel Office
(7 posts)
1 P-4, 1FS, 1 GS (OL), 4 NS
General Services Office
(31 posts)
1P-4, 1P-2, 3 GS (OL), 4 FS, 22 NS
Security Office
(81 posts)
1P-3, 25 FS, 5 SS, 2 GS (OL), 47 NS, 1 FS[b]
Communications and Information Technology Office (30 posts)
1 P-3, 8 FS, 1GS (OL), 1 UNV, 19 NS
Engineering Office
(18 posts)
1 P-3, 1 P-2, 3 FS, 13 NS
Air Operations Office
(5 posts)
1 P-3, 1 FS, 4 NS
Transport Office
(28 posts)
8 FS, 20 NS

[a] Temporary positions funded under general temporary assistance.

[b] Abolished.

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (Other level); NS = National staff; SS = Security Service; UNV = United Nations Volunteers.

The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
RUSSIAN FEDERATION
وزع بعثة مراقبي الأمم المتحدة في جورجيا
联格观察团部署情形
UNOMIG DEPLOYMENT
DÉPLOIEMENT DE LA MONUG
РАЗВЕРТЫВАНИЕ МООННГ
DESPLIEGUE DE LA UNOMIG
Caucasus Mountains
Black Sea
ABKHAZIA
GEORGIA
AJARIA
TURKEY
Gantiadi
Gagra
Pskhu
Lake Ritsa
Pitsunda
Gudauta
Novyy Afon
Sukhumi
Gulripsh
Dranda
HQ UNOMIG
Kodori Valley
Amtkel
Lata
Kvemo Azhara
Omarishare
Otap
Dzgerda
Tqvarcheli
Khaishi
Mestia
Inguri
Lentekhi
HQ Gali
Okumi
Ochamchira
Zemo-Bargevi
Nabakevi
Pichori
Kahati
Anaklia
Ivari
Tsalenjikha
HQ Zugdidi
Zugdidi
Khobi
Senaki
Poti
Tskhaltubo
Samtredia
Kutaisi
Tqibuli
Ambrolauri
Khvanchkara
Kvaisi
Mleta
Passanauri
Kurta
Chiatura
Tskhinvali
Akhalgori
Zestaponi
Dushet'i
Supsa
Chokhatauri
Khashuri
Gori
Mtskheta
LO Tbilisi
Tbilisi
Ozurgeti
Kobuleti
Bakhmaro
Borjomi
Abastumani
Atskuri
Batumi
Keda
Khulo
Akhaltsikhe
Vale
Lake Tabatskuri
Lake Paravani
Marneuli
Mtkvari
Rioni
Kura
Terek
Mzymta
Psou
Bzyb'
Kodori
Kelasuri
Inguri
HQ UNOMIG Mission HQ
HQ Gali Sector HQ
HQ Zugdidi Sector HQ
LO Tbilisi Liaison office
Security zone (SZ)
Restricted weapons zone (RWZ)
0 10 20 30 40 50 km
0 10 20 30 mi
40°
41°
42°
43°
44°
45°
Map No. 3837 Rev. 53 UNITED NATIONS
April 2007
Department of Peacekeeping Operations
Cartographic Section